

# Pawtucket School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$4,139	\$4,084	1.4%
Substitutes	\$91	\$85	7.9%
Instructional Parapros	\$497	\$370	34.2%
Pupil-Use Technology	\$122	\$129	-5.0%
Instructional Materials	\$181	\$147	23.2%
<b>Total</b>	<b>\$5,031</b>	<b>\$4,814</b>	<b>4.5%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$145	\$135	7.8%
Library & Media	\$124	\$134	-7.8%
Extracurricular	\$81	\$60	36.0%
Student Health/Services	\$130	\$134	-3.2%
Curriculum Development	\$29	\$7	301.0%
Staff Development	\$90	\$89	1.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$132	\$121	9.4%
Therapists, Psychologists	\$603	\$567	6.4%
<b>Total</b>	<b>\$1,334</b>	<b>\$1,247</b>	<b>7.0%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$205	\$195	5.1%
Food Service	\$253	\$247	2.4%
Safety	\$2	\$2	-35.8%
Building Upkeep	\$546	\$501	8.9%
Data Processing	\$15	\$16	-6.5%
Business Operations	\$56	\$54	4.3%
<b>Total</b>	<b>\$1,077</b>	<b>\$1,016</b>	<b>6.0%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$214	\$228	-6.0%
School Office	\$110	\$94	17.9%
Deputies & Administrators	\$19	\$15	24.2%
Superintendent & Board	\$32	\$33	-2.1%
Legal	\$12	\$12	-2.1%
<b>Total</b>	<b>\$388</b>	<b>\$382</b>	<b>1.5%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

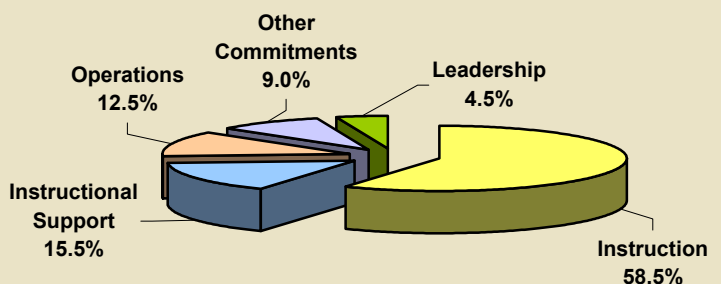
July 2000 - June 2001

Expenditures:	\$87,008,390
District Enrollment (ADM):	10,112
District Per Pupil:	\$8,604

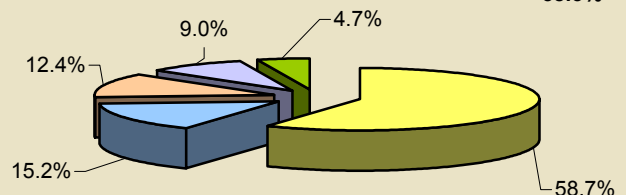
July 1999 - June 2000

Expenditures:	\$80,807,766
District Enrollment (ADM):	9,860
District Per Pupil:	\$8,196

July 2000 - June 2001



July 1999 - June 2000



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$45	-100.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$643	\$582	10.6%
Retiree Benefits	\$132	\$109	20.7%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$775</b>	<b>\$736</b>	<b>5.3%</b>